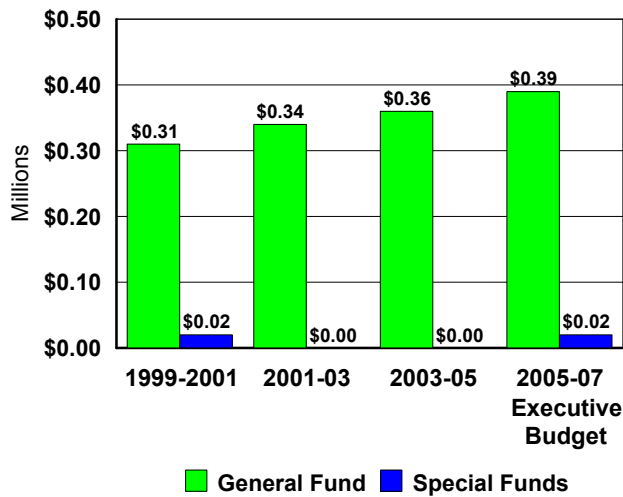


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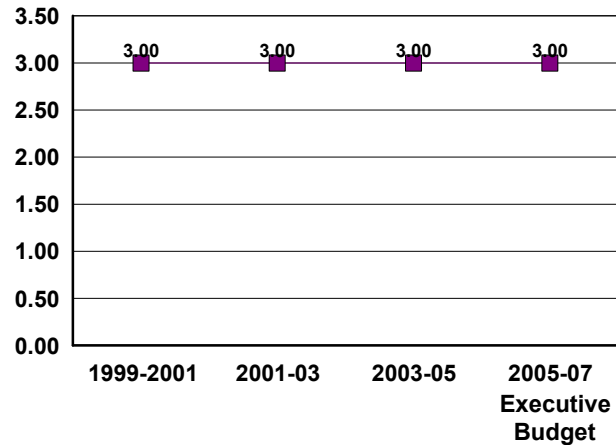
	FTE Positions	General Fund	Other Funds	Total
2005-07 Executive Budget	3.00	\$386,228	\$20,000	\$406,228
2003-05 Legislative Appropriations	3.00	355,243	0 ¹	355,243
Increase (Decrease)	0.00	\$30,985	\$20,000	\$50,985

¹The 2003-05 appropriation amounts do not include \$85,000 of additional special funds authority resulting from Emergency Commission action during the 2003-05 biennium.

Agency Funding



FTE Positions



Executive Budget Highlights

	General Fund	Other Funds	Total
1. Decreases spending authority for professional services due to federal funding for the Real Choices project ending on August 31, 2005. The mission of the grant is to design a framework for a least restrictive environment for the aged and those with disabilities. The executive recommendation provides for \$20,000 of the \$85,000 grant approved by the Emergency Commission during the 2003-05 biennium to be carried forward to the 2005-07 biennium.		(\$65,000)	(\$65,000)
2. Increases spending authority and the operating line item to transfer the department's web site from a server hosted by the Department of Human Services to an Information Technology Department server. The funding will allow the department to purchase additional software to facilitate updates to the web site and provide for ongoing maintenance costs.	\$2,000		\$2,000
3. Adds funding for temporary salary assistance and contingency costs such as payment of annual and sick leave should an employee terminate employment	\$7,500		\$7,500

Major Related Legislation

At this time, no major legislation has been introduced affecting this agency.